

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: December 15, 2005

Reference No.: 2.5c.(4) - **REVISED**
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Norma Ortega
Division Chief
Budgets

Ref: **FINANCIAL ALLOCATION FOR FIVE STATE-ADMINISTERED STIP
TRANSPORTATION ENHANCEMENT PROJECTS
RESOLUTION FP-05-47**

Attached is a list of five (5) State-administered State Transportation Improvement Program (STIP) Transportation Enhancement (TE) Projects for **\$1,916,000**, plus \$315,000 from other sources.

RECOMMENDATION:

The Department of Transportation (Department) has reviewed the projects and concludes that they are consistent with the California Transportation Commission (Commission) approved STIP priority List. The Department recommends the Commission approve the following Resolution.

FINANCIAL RESOLUTION:

Resolved, that **\$1,916,000** be allocated from the Budget Act of 2005, Budget Act Items 2660-301-0042 and 2660-301-0890, for five (5) State-administered STIP TE projects, as described on the attached vote list.

The Department has complied with the National Environmental Policy Act and the California Environmental Quality Act requirements in preparing these projects.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC County Dist-Co-Rte Postmile (Kilopost)	Location Project Description Project Support Expenditures	EA PPNO Program/Year PA&ED PS&E CON ENG CONST	Budget Year Item # Program Codes	Allocation Amount State Federal Total Amount
2.5c.(4) State Administered STIP Transportation Enhancement Projects		Resolution FP-05-47		
1 \$55,000 Department of Transportation HCAOG Humboldt 01N-Hum-1	In Humboldt and Del Norte Counties, at various points on the bike trail parallel to Route 1. Install signs. Final Project Development Support Estimate: \$56,000 Programmed Amount: <u>\$15,000</u> Adjustment: \$41,000 (Debit) Final Right-of-Way Right-of-Way Estimate: \$2,000 Programmed Amount: <u>\$3,000</u> Adjustment: \$1,000 (Credit) <u>(Programmed amount for Con-S has been adjusted to reflect a \$20,000 cost increase, and Con has been adjusted to reflect a \$3,000 cost increase, for a total of \$63,000 to be debited from IIP shares.)</u>	454201 01-4110 IIP TE / 05-06 \$0 \$0 \$30,000 \$55,000	2005-06 301-0042 301-0890 20.20.025.700	\$6,300 \$48,700 \$55,000
2 \$230,000 Department of Transportation Shasta RTPA Shasta 02N-Sha-44 7.0 (11.3)	Shasta County Landscaping Project. In the community of Palo Cedro, on Route 44 at Deschutes. Landscape existing interchange. Final Project Development Adjustment: N/A Final Right-of-Way Share Adjustment: N/A	397501 02-3194 IIP TE / 05-06 \$0 \$0 \$0 \$230,000	2005-06 301-0042 301-0890 20.20.025.700	\$26,000 \$204,000 \$230,000
3 \$549,000 Department of Transportation El Dorado LTC El Dorado 03N-ED-50 71.2/80.2 (114.6/129.0)	Tree Planting Project. In El Dorado County, on Route 50 from Meyers to Nevada State line. Tree planting. Final Project Development Support Estimate: \$ 51,000 Programmed Amount: <u>\$100,000</u> Adjustment: \$ 49,000 (Credit, to go to Construction.) Final Right-of-Way Right-of-Way Estimate \$10,000 Programmed Amount: <u>\$10,000</u> Adjustment: \$0	0E8001 03-3261 IIP TE / 05-06 \$0 \$0 \$100,000 \$549,000	2005-06 301-0042 301-0890 20.20.025.700	\$63,000 \$486,000 \$549,000
4 \$595,000 Department of Transportation SLOCOG San Luis Obispo 05S-SLO-1 17.7/28.8 (28.5/46.3)	Native Tree Planting. On Route 1, from San Luis Obispo city limits to South Morro Bay, and Route 101 from Santa Barbara County to Old US 101. Plant native trees and mulch. Final Project Development Support Estimate: \$141,000 Programmed Amount: <u>\$120,000</u> Adjustment: \$ 0 (< 20%) Final Right-of-Way Right-of-Way Estimate: \$3,000 Programmed Amount: <u>\$5,000</u> Adjustment: \$2,000 (Credit) <u>(Programmed amount for Construction has been adjusted to reflect a cost increase of \$95,000. Cost increase will come from IIP shares.)</u>	0L1101 05-1804 IIP TE / 05-06 \$0 \$50,000 \$595,000	2005-06 301-0042 301-0890 20.20.025.700	\$67,000 \$528,000 \$595,000

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2.5c.(4) State Administered STIP Transportation Enhancement Projects		Resolution FP-05-47		
5				
\$487,000	Border Gateway Desert Landscaping. In Winterhaven, on	263501	2005-06	
Department of	Route 8 from 0.5 kilometers west of 4 th Avenue to the Arizona	11-0519	301-0042	\$56,000
Transportation	Border. Install native landscaping.	IIP TE / 05-06	301-0890	\$431,000
SCAG		\$0	20.20.025.700	
Imperial	Final Project Development	\$0		\$487,000
11S-Imp-8	Support Estimate: \$218,000	\$115,000		
R96.2/R96.8	Programmed Amount: \$ 88,000	\$487,000		
(R154.8/R155.8)	Adjustment: \$130,000 (Debit)			
	Final Right-of-Way			
	Right-of-Way Estimate: \$ 5,300			
	Programmed Amount: \$55,000			
	Adjustment: \$49,700 (Credit)			
	(Contributions from other sources: \$315,000.)			